



## IMC EXECUTIVE MONTHLY PROJECT DASHBOARD

(reflects status and activities through September 8, 2006)

**GREEN:** All critical path milestones are on track, on schedule, and within budget. Any risks or problems have been mitigated or are in the process of being mitigated.

**YELLOW:** One or more critical path milestones are behind schedule and may have a cost/business/schedule impact or one or more issues are raising concern. Generally, risks and problems have been identified, but not yet mitigated for success.

**RED:** Multiple areas of the project are already delayed and at risk. Previous mitigation strategies did not work or were never implemented, and/or mitigation strategies were only recently implemented. A Project does not get out of RED status until all problems and risks are resolved and/or are validated as resolved. (e.g. Project schedule has been monitored until validated that the schedule is viable for being successful.)

Business Benefit			
Increased Revenue	Operational Efficiency	Reduce Costs	Regulatory/Mandate

<b>CDLE - Unemployment Insurance Reengineering (<i>genesis</i>)</b>				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			
				IMC Approval: OCT 2000				
				Project Budget: \$44,821,193.00				
Current Status:	RED	Next Gate: Approval to Proceed	Proj. Mgr.: Angela Coffey-Bailey	Proj. Budget (Actuals): \$39,126,561				
Previous Status:	RED	Contractor: TBD IV&V: SysTest Labs	Proj. Sponsor: Don Peitersen CIO: Aaron Wishon	<b>Comments:</b> CDLE, in consultation with the Attorney General's Office, sent Accenture a Breach of Contract letter on November 3, 2005. As stipulated in the contract, Accenture had until December 6, 2005 to provide CDLE with a "cure" of their performance deficiencies. Failure to "cure" the contractual breaches would result in termination of Accenture's right to proceed with the contract.  December 2005 CDLE and Accenture "mutually agreed to terminate" the contract. As a result, CDLE has \$15M to complete the project.  March 2006 Department determined a Project Recovery Assessment was needed to re-start the project and submitted a budget request for the genesis project recovery assessment.  Funds for genesis PRA Project: 4/13/06, JBC approved \$500,000 cash funds for FY05-06. 6/20/06 JBC approved budget supplemental request for \$1,779,860 for a total of \$2.279,860 for the genesis PRA.  JBC requires the Department to provide an OIT approved project status report to the JBC on the genesis PRA effort each month.				
Issue(s)/Risk(s):			Life cycle Phase: Project Recovery/Re-definition of benefits & tax					
			Project Start:					
			Target Delivery: TBD					
			Actual Delivery: Terminated Dec. 2005 - awaiting PRA results					
<b>Status:</b> Project was stopped due to vendor contract mutually terminated in December 2005 . Currently, in "pause and reflect" mode during Project Recovery Assessment (PRA) efforts scheduled for 8/28/06 through 1/12/07. Though funds for this project are currently in a Cash Fund, the Department's spending authority expired and will have to be requested before the project can be re-started.			Next Milestone: Results of the genesis Project Recovery Assessment are due in January 2007.					

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				Increased Revenue	Operational Efficiency	Reduce Costs	Regulatory/Mandate
					<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
<b>CDLE - (genesis) Project Recovery Assessment (PRA) Project</b>				IMC Approval: April 2006 / June 2006			
				Project Budget: \$2,279,860.00			
				Proj. Budget (Actuals): \$77,205			
Current Status:	RED	Next Gate: Project Recovery Assessment	Proj. Mgr.: Angela Coffey-Bailey				
Previous Status:	GREEN	Contractor: TBD IV&V: TBD	Proj. Sponsor: Don Peitersen CIO: Aaron Wishon	<b>Comments:</b> As of 09/01/06 a leadership change has occurred on the PRA project. As a result, the project is being re-baselined and compressed to provide a JBC budget request in January 2007. There is no anticipated change to the budget or end date, however, the start date is delayed until 10/02/06. Agency management has made a business decision to replace the existing IVR component (Genesys) due to ongoing unacceptable error rates (20%), failed remediation efforts, and assessment performed by Genesys Corp, thus changing the scope for this part of the project. A telecom expert rather than a Genesys system expert will be sought from the market with a new SOW.  The project assessment will be revised to include an evaluation of (1) other states' approaches, (2) rebuild/finish current system, and (3) rebid the entire system providing a more robust recommendation. As a result, the scope of work is being prioritized based on benefit to Agency programs and risk to either programs or the project. Requirements and defects will be reviewed and assessed in order based on these priorities to ensure completion of tasks in a manner most beneficial to the outcome.  4/13/06, JBC approved \$500,000 cash funds for FY05-06.  6/20/06 JBC approved budget supplemental request for \$1,779,860 for a total of \$2,279,860 for the genesis PRA. JBC requires the Department to provide an OIT approved project status report on the genesis PRA effort each month.  Note: Appropriated budget does not include funds for co-locating the PRA Team.			
<b>Issue(s)/Risk(s):</b> 1] Re-baseline of project plan, including new start date, updated project documentation. 2] Aggressive procurement schedule - restructure procurements to reflect rebaseline schedule. 3] Change in scope for IVR component (Genesys) - volume of requirements and defects in genesis/SUPER system will take time to catalog which may effect scope and/or timeline.  <b>Status:</b> Project start date has been revised to October 2,, 2006. Department is currently working to re-baseline project to ensure final deliverable aligns with business needs (project delivers best possible recommendation for moving forward), reflects best practices (project executes successfully), considers alternative solutions (compare to best of breed) and delivered prior to JBC budget request timelines. This includes the evaluation of (1) other states' approaches, (2) rebuild/finish current system, and (3) rebid the entire system. Revised project plan is forthcoming.			<b>Life cycle Phase:</b> Planning and Procurement				
			<b>Project Start:</b> 10/02/06				
			<b>Target Delivery:</b> 1/12/07				
			<b>Actual Delivery:</b>				
			<b>Next Milestone:</b> 1] Complete re-baseline of project including all related documentation. 2] Complete IV&V contract. 3] Complete the critical path procurements.				

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				Increased Revenue	Operational Efficiency	Reduce Costs	Regulatory/ Mandate
<b>CDHS-DVR - Rehabilitation Information System for Employment (RISE) Project</b>				IMC Approval: 1st App-ND 2nd - JAN 2005			
				Project Budget: \$4,669,122			
Current Status:	RED	Next Gate: Build/Test	Proj. Mgr.: Dan McKee		Proj. Budget (Actuals): \$840,076		
Previous Status:	GREEN	Contractor: HCL IV&V: Ciber	Proj. Sponsor: Nancy Smith CIO: Ron Huston		<b>Comments:</b> The RISE Project will provide an electronic case management and vocational planning system that will enhance CDHS-Division of Vocational Rehabilitation's (DVR) ability to assist consumers in effectively preparing for, obtaining and maintaining successful employment. Using the RISE system, DVR staff will effectively and efficiently manage and administer all aspects of Colorado's State/Federal vocational rehabilitation program necessary to affect successful employment outcomes for Colorado citizens with disabilities.  RISE will contain four subsystems, all of which involve the entry and output of data necessary to support and implement DVR's VR program: Case Management, Customer Service Accounting, Resource Management, and Administrative Reporting.  Key deliverables/ Modules: Resource Mgmt - <b>3/20/07</b> ; Management Reporting - <b>1/17/08</b> ; Case Mgmt - <b>2/1/08</b> ; Case Services Accounting - <b>4/25/08</b>		
<b>Issue(s)/Risk(s):</b> <b>1] Problem:</b> HCL staffing is not sufficient to provide quality deliverables in a timely manner. This item began as an issue 4-14-06 and was escalated to a Problem on 6-30-06. <b>2] Risk:</b> HCL may not be able to accomplish the the Recovery Plan tasks as scheduled. This item was introduced as High Risk on 8-1-06. <b>3] Risk:</b> The complexity of RISE requirements and design may result in schedule delays and/or a cost overrun.  <b>Status:</b> HCL continues to work from 3 formal documents to note performance challenges: 1) a Letter of Rejection for the Resource Management - Vendor and Unregistered Provider Functional Design deliverable, 2) a Letter of Concern noting lack of performance, and 3) an amendment to the contract detailing a Recovery Plan for getting the project back on track. HCL has completed 27 of 30 Recovery Plan activities. The 3 remaining items not completed are: a draft and final project schedule and a draft staffing matrix - expectations are that these 3 items will be accomplished in September 2006. HCL missed the 8-25-06 deadline for submittal of a new baseline schedule, so the Recovery Plan schedule is being used.  The overall project status remains in RED: The Technical area remains RED while awaiting approval in September of functional design documents delivered in late August and early September. The Business area remains in GREEN as CDHS and DVR staff remain deeply involved in and supportive of the RISE Project. Management has worked with HCL to help resolve project deficiencies and delays. DVR staff has worked with HCL to improve processes, standardiz provide user input and feedback. The Schedule area remains in RED and HCL missed the 8-25-06 deadline for submittal of a new baseline schedule, so the Recovery Plan schedule is being used.			<b>Life cycle Phase:</b> Analysis and Design				
			<b>Project Start:</b>				
			<b>Target Delivery:</b> 04/25/08				
			<b>Actual Delivery:</b>				
			<b>Next Milestones:</b> <b>1)</b> Accomplish the three (3) tasks scheduled for August completion in the Recovery Plan, but not accomplished in August. <b>2]</b> Accomplish the thirteen (13) tasks in the Recovery Plan that are scheduled for September 2006 completion. <b>3]</b> Publish the draft Project Schedule by 9-14-06. <b>4]</b> Publish the draft Staffing Matrix by 9-14-06.				

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				Increased Revenue	Operational Efficiency	Reduce Costs	Regulatory/ Mandate
				Project Budget: \$22,795,466			
Current Status:	YELLOW	Next Gate: Deploy Phase 2 (Financials)		Proj. Mgr.: Andres Kukawka IV&V Mgr.: Kim Hallsted		Proj. Budget (Actuals): \$13,292,023	
Previous Status:	YELLOW	Contractor: SAP IV&V: Solbourne Integrator: Deloitte		Proj. Sponsor: Tom Norton CIO: Doug Lang		<b>Comments:</b> This two-phased ERP initiative will replace more than 50 standalone, custom-developed software systems (primarily in human resources and financials) with a new integrated system that will allow CDOT to meet business and information needs more quickly and accurately. SAS is the selected ERP package.  <u>Phase 1</u> - Human Resources was completed and went live successfully on April 3, 2006. Still tracking/resolving some outstanding issues.  <u>Phase 2</u> - Financials began in April 2006 and moved into YELLOW status in April 2006 due to: (a) deliverables for Phase 2 need to be identified; (b) teams not yet tracking to plan; (c) competing demands for project resources. In June 2006, the Steering Committee was asked to manage numerous issues. Interface issues with DPA (accounting/budget and fleet maintenance) being discussed - fleet maintenance (CARS) interface may not be ready for Nov. 1st implementation.	
<b>Issue(s)/Risk(s):</b>				<b>Life cycle Phase:</b> UAT Phase 2 (Financials)			
<b>1) Resources</b> – The PSAM lead change is still a concern and it is suggested that the PMO meets with the team weekly to track progress, such as what is in place with the BPS team.				<b>Project Start:</b>			
<b>2) Testing</b> – A couple of the UAT sessions needed to be rescheduled which include PSAM and HR. It is important to get these wrapped up as soon as possible so the team's can focus on final preparation including business cutover. Also, testing still needs to occur for the FMIS interfaces, FAB Bill/Rebill and Form 65.				<b>Target Delivery:</b> Phase 1 - 04/03/06; Phase 2 - 11/01/06			
<b>3) BPS</b> – The BPS team is tracking to the revised plan. A second user acceptance testing session has been slated for early October prior to the FHWA acceptance testing the week of October 9th.				<b>Actual Delivery:</b> Phase 1 - 04/03/06			
<b>4) BDW</b> – This area has slowed for Phase 2 report creation due to work on EMPL.							
<b>5) Training</b> – The training team continues to develop materials and prepare trainers for delivery. The first instructor led classes are set to begin next week. The enrollment process is well underway for classes prior to go-live and is expected to be completed by September 13, 2006.							
<b>6) Phase 1</b> – CPPS/EMPL interface continues to be an issue which is requiring the HR staff to process the same transactions multiple times. CDOT is very close on completing this solution. The experience with the CPPS interface has given an indication to CDOT that contingency plans and support should be put into place for items from Phase 2 that fall into this same category, such as COFRS and CARS.							
<b>7) Phase 2</b> - Lack adequate resources for post Go-Live support.							
<b>Status:</b> User Acceptance Testing was completed and signed off on for the MM, PM, GM, SD/AR/AP, Real Estate, Finance and FAB applications. There will be a subsequent UAT session for FAB the week of September 25th. There were a few exceptions and follow up items that are being worked. The FM, PSAM and HR sessions are soon to follow. Cycle 3 Integration Testing is 82% complete without the inclusion of regression testing. The main piece open is the Month End and Year End close scenarios. When including regression testing in the Cycle 3 Integration Testing numbers, the completion percentage is 31%. The BPS team is tracking to the revised plan and is expected to be ready for a UAT session in early October just prior to the FHWA testing. The OPT team has received the following numbers back from the change agents on the dissemination of information to the organization related to the Understanding Series and the Work Force Transition Guides, 70% and 66%, respectively. Individual follow up will continue to increase these numbers. The Training team continues to be on the critical as materials development continuing preparing the trainers for delivery. The first instructor led courses will occur the week of September 11th. Enrollment has begun and should be completed for all pre go-live courses by September 13. The BDW team has been focused on the EMPL solution so limited progress has been made on Phase 2 reports. The remainder of the teams is tracking very well.				<b>Next Milestones:</b>			
				1) Complete User Acceptance Testing.			
				2) Complete Cycle 3 of Integration Testing.			
				3) Initiate FHWA testing.			
				4) Develop plans to test configuration items and development objects not completed in time for Integration Testing.			
				5) Initiate Site Readiness Testing.			
				6) Execute Final Preparation.			
				7) Complete Planning and Execute Business Cutover (dress rehearsal).			
				8) Complete Regression Testing for Phase 1 (Human Resources)			

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Increased Revenue	Operational Efficiency	Reduce Costs	Regulatory/Mandate																
Current Status:	GREEN	Next Gate: Planning	Proj. Mgr.: TBD		Proj. Budget (Actuals):														
Previous Status:	GREEN	Contractor: TBD IV&V: TBD	Proj. Sponsor: Michael Cooke CIO: Brett Mueller		<p><b>Comments:</b> The Department of Revenue submitted a capital construction request to the OSPB , OIT, and General Assembly in November 2005 to fund the CITA Project. May 2006 funding was granted for the first Phase of CITA with a requirement that funding must be requested for each subsequent Phase.</p> <p>The purpose of CITA is to implement a comprehensive integrated tax architecture for DOR - a modern and robust technology to support and carry out its business functions. The principal sources of revenue for Colorado state government are through taxes administered and collected by DOR. DOR administers a wide variety of taxes, licenses, and fees from individuals and business entities.; as well as a variety of other important revenue and licensing programs, including those of the Motor Vehicle Division, Limited Stakes Gaming, Motor CArrier Services, Lottery, Liquor Enforcement, and Tobacco Enforcement.</p> <p>During the 2004 fiscal year, DOR processed a total of 5.6 million tax-related documents, and collected a total net revenue of \$7,571,228,542, which represents approximately 66.7% of Colorado's revenues.</p>														
<p><b>Issue(s)/Risk(s):</b> 1] Problems scheduling county deployments due to adverse weather or county scheduling conflicts. 2] Data coexistence - a number of issues and defects remain in the co-existence area.</p>			Life cycle Phase: RFP/Solicitation																
			Project Start:																
			Target Delivery:																
<p><b>Status:</b> An RFP was developed and posted on BIDS September 5, 2006 for open competitive bid proposals for a COTS/MOTS solution toward development, implementation and on-going support of the CITA project. Vendor proposals are due October 16, 2006. The Information Technology Division (ITD) and the Taxation Unit (TU) within Dept. of Revenue are the primary stakeholders of this project.</p>			Actual Delivery:																
			<p><b>Next Milestone:</b> 1) Vendor questions/answers posted to BIDS 9-18-06. 2) Final Proposals due Oct. 16, 2006. 3) Orals presentations / Site Visits scheduled 10-30-06 thru 11-6-06. 4] Intent to Award contract Nov. 15, 2006. 5] Contract negotiations to begin mid-November 2006.</p>																
<p align="center"><b><u>DOR</u> - Colorado State Titling Registration System (CSTARS)</b></p>						<table border="1"> <tr> <td></td> <td><input checked="" type="checkbox"/></td> <td></td> <td></td> </tr> <tr> <td colspan="4">IMC Approval: OCT 2000</td> </tr> <tr> <td colspan="4">Project Budget: \$13,201,537</td> </tr> </table>			<input checked="" type="checkbox"/>			IMC Approval: OCT 2000				Project Budget: \$13,201,537			
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IMC Approval: OCT 2000																			
Project Budget: \$13,201,537																			
Current Status:	YELLOW	Next Gate: Deploy	Proj. Mgr.: Patrick Chase		Proj. Budget (Actuals): \$9,520,295														
Previous Status:	YELLOW	Contractor: Avanade IV&V: SysTest Labs	Proj. Sponsor: Michael Cooke CIO: Brett Mueller		<p><b>Comments:</b> The CSTARS Project is adhering to "just in time" purchasing practices as it relates to hardware and software procurement.</p> <p>The new system will be launched at the State initially (44 workstations) to identify and resolve defects, then launched in the counties.</p> <p>Data Coexistence - The co-existence of the data is very important because the data of the legacy system and new system has to be matched up every day, and has to match perfectly.</p>														
<p><b>Issue(s)/Risk(s):</b> 1] Problems scheduling county deployments due to adverse weather or county scheduling conflicts. 2] Data coexistence - a number of issues and defects remain in the co-existence area.</p>			Life cycle Phase: Final Testing																
			Project Start:																
			Target Delivery: Pilot: 8/12/2005; Production: TBD																
<p><b>Status:</b> The State completed deployment of CSTARS at the State site and initiated live transactions beginning September 4, 2006. The State is monitoring defects and conducting additional task order work and execution. Deployment dates are being scheduled with all counties statewide dependent upon local county needs and availability.</p>			Actual Delivery: Aug 2005-Start of pilot																
			<p><b>Next Milestone:</b> 1) Monitor co-existence defects for state launch . 2) Additional task order work and execution. 3) Resolve final application defects preparatory to launch. 4) Begin deployment and launch at the state location.</p>																

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Current Status:	GREEN	Next Gate: Implementation	Proj. Mgr.: Brian Balay		Proj. Budget (Actuals): \$2,498,000		
Previous Status:	GREEN	Contractor: ViaWest	Proj. Sponsor: Secretary G. Dennis		<b>Comments:</b> eFOR <sup>3</sup> T is the project name for the Disaster Recovery (DR) initiative and stands for: Enterprise Facility for Operations Recovery/Readiness/Response and Transition support. eFOR3T's purpose is to design, develop, construct and/or acquire an IT Disaster Recovery facility capable of providing a shared common infrastructure (space, power and connectivity) for supporting open system data center operations for all state agencies to use as augmentation to existing and/or planned IT backup and recovery services. The eFOR3T website is at: <a href="http://www.sos.state.co.us/pubs/business/efort.htm">http://www.sos.state.co.us/pubs/business/efort.htm</a>		
Issue(s)/Risk(s):		Life cycle Phase: Build/Test					
		Project Start:					
		Target Delivery: 06/30/2006					
		Actual Delivery: 6/15/2006					
Status: Facility operations have been transitioned to CDOS. The project has transitioned to Program mode, has met all milestones, and is scheduled for close-out with the IMC in September 2006.		Next Milestone: 1) Hold ribbon cutting ceremony for Facility Turnover. 2) Present Project status briefing with ViaWest and Wyant Data Systems (WDS) to IMC. 3) Continue preparation, coordination and transition support work with State agencies. 4] Continue information dissemination and marketing Activities for eFOR3T services. 5] Complete project closeout.					

<b>DOS - SCORE II (Statewide Colorado Registration and Election)</b>				<div><div></div><div><input checked="" type="checkbox"/></div><div></div><div></div><div><input checked="" type="checkbox"/></div></div>	
				IMC Approval: JUN 2003	
				Project Budget: \$10,055,286	
Current Status:	YELLOW	Next Gate: Planning	Proj. Mgr.: Leigh-Anne McDonald      CIO: Brian Balay		
Previous Status:	YELLOW	Contractor: SaBer   IV&V: Wyant Data Systems	Proj. Sponsor: Secretary G. Dennis		
<b>Issue(s)/Risk(s):</b> 1] DOJ Agreement - The DOJ has indicated that the State should include driver license matches in the monthly reporting with the current HAVA checks (duplicate, death, felon) being performed. This effort will require changes by both the state and county (legacy systems) and potentially with fiscal impact. DOJ may request SSN checks. In addition, DOJ may require use of a statewide unique identifier. 2] Procurement Schedule-The Contract process may take up to 3 months to complete. 3] County Readiness-The existing county workstations and peripherals may not meet minimum requirements for the SCORE II project in some counties. This may impact the project schedule and budget if the State and counties elect to purchase new equipment.			Life cycle Phase: Contract negotiations		
			Project Start: November 2006		
			Target Delivery: Pilot: August2007 and statewide deployment April 2008		
			Actual Delivery:		
<b>Status:</b> 8-21-06 contract negotiations with SaBer began. Negotiations continued through the remainder of August and the State and SaBer are confident an agreement will be reached mid-late September 2006. The State is targeting to have the vendor on-board in November 2006, pilot deployment in August 2007, and statewide deployment in April 2008.			Next Milestone: 1) Conduct SaBer contract negotiations. 3] Continue project planning.		
Comments: 9/12/06 DOS completed the RFP and selected SaBer. Contract negotiations are underway. An updated budget will be calculated after final contract negotiations with the vendor.					
DOS continues to communicate every two weeks with Department of Justice (DOJ). DOJ appears satisfied with overall progress and is encouraging DOS to continue with current plans.					

<b>DPA-DoIT - Digital Trunked Radio System (DTRS)</b>				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
				IMC Approval: Phase IV - OCT 2000		
				Project Budget: \$65,200,000 estimated total costs		

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<b>Current Status:</b>	<b>GREEN</b>	<b>Next Gate:</b> Project Wrap-up	<b>Proj. Mgr.:</b> Larry Brooks		<b>Proj. Budget (Actuals):</b> \$47,805,000 (100% has been expended or encumbered)		
<b>Previous Status:</b>	<b>GREEN</b>	<b>Contractor:</b> N/A <b>IV&amp;V Vendor:</b> N/A	<b>Proj. Sponsor:</b> Paul Nelson		<b>Comments:</b> DTR was not funded by the State in FY 02/03, FY 03/04 or in FY 04/05. This was a legislative decision based upon State revenue shortfalls. Initially, the overall cost to the State was estimated at \$78,970,740, however, through the aggressive pursuit of Federal earmarks, Homeland Security grants, CWIN grants, and local government participation unit costs have decreased and the utilization of State personal services. The current total overall cost estimate is \$65,200,000. Final costs to complete DTR statewide at this time are estimated at \$10.6M for infrastructure upgrades and State subscriber radios to be placed on the Western Slope.		
<b>Issue(s)/Risk(s):</b> A recent FCC mandate to re-band all DTR 800 Mhz frequencies is scheduled for 2006-07. The Department is currently meeting with Nextel/Sprint, Motorola and our State legal staff to negotiate a contract and develop a plan that has minimal impact on our customers. All DTR infrastructure and subscriber units will need to be reprogrammed. Nextel/Sprint will compensate the total costs of this FCC mandate.			<b>Life cycle Phase:</b> Deploy		The Department of Local Affairs (DoLA) announced a new Wireless Interoperability Network (WIN) initiative in 2005 making available grant funds, on a one-time only basis, \$13 million in grant funds allowing local governments in rural areas to apply for new DTR site infrastructure equipment.		
			<b>Project Start:</b>				
			<b>Target Delivery:</b> Phases V&VI - FY07-08				
			<b>Actual Delivery:</b> Phase VII-FY04-05; Phase IV-FY01-02; Phase III-FY00-01; Phase II-FY99-00; Phase I FY98-99;				
<b>Status:</b> The final count of new CWIN DTR sites that were approved is now at 61. Over \$29M in grant funds were allocated. Contracts for these new sites are currently being developed between DOLA and the local governments. Over 430 combined State and Local Government agencies currently operating on DTR statewide with over 24,000 radios. Total of 115 DTR sites on air: 50 DTR radio sites operating on Zone Controller-1 in Denver; 41 DTR radio sites operating on Zone Controller-2 in Grand Junction; 24 DTR radio sites currently operating on Zone Controller-3 in Fort Collins. Installation of a new CWIN 800Mhz DTR site was constructed and is on-line near Rico providing coverage in Southern Dolores County, and near San Luis providing coverage in Costilla County.			<b>Next Milestone:</b> <b>1)</b> The last remaining Phases of the Project will be switched to more closely tie to operational requirements of CSP, CDOT and Local Government participants with grant revenue awards. <b>2)</b> Continue to build-out DTR on the Western Slope at existing State communications sites with grant money received. <b>3)</b> Currently working with Local Governments that are applying for CWIN grants to purchase infrastructure and participate in DTR				

<b>DPA-DoIT - Statewide E-mail Consolidation Project (SECP) - Phase I</b>				<div><div></div><div></div><div></div><div></div></div> <b>IMC Approval:</b> JAN 2006 <div><div></div><div></div><div></div></div>			
<b>Status:</b>	<b>GREEN</b>	<b>Next Gate:</b> Go/No Go for Phase II	<b>Proj. Mgr.:</b> Guy Mellor <b>CIO:</b> Rick Malinowski		<b>Project Budget:</b> \$500,000		
<b>Status:</b>	<b>GREEN</b>	<b>Contractor:</b> Microsoft	<b>Proj. Sponsor:</b> John Picanso		<b>Proj. Budget (Actuals):</b> \$360,000		
<b>Issue(s)/Risk(s):</b>			<b>Life cycle Phase:</b> Analysis and Design		<b>Comments:</b> Phase I - Statewide survey, requirements gathering for design, and Phase II Go-No Go decision. The Microsoft contract, statewide survey, and requirements gathering for design were completed by July 1, 2006.		
			<b>Project Start:</b>				
			<b>Target Delivery:</b> Phase I - 07/01/2006; Phase II - TBD				
			<b>Actual Delivery:</b>				
<b>Status:</b> Awaiting Go-No Go decision for Phase II, which is targeted for completion by the end of July 2006 and will complete Phase I.			<b>Next Milestone:</b> 1) Complete cost estimate for Phase II. 2) Go-No Go decision for Phase II.			The Go-No Go decision for Phase II is targeted for completion by the end of July 2006.	

<b>GREEN:</b> All critical path milestones are on track, on schedule, and within budget. Any risks or problems have been mitigated or are in the process of being mitigated. <b>YELLOW:</b> One or more critical path milestones are behind schedule and may have a cost/business/schedule impact or one or more issues are raising concern. Generally, risks and problems have been identified, but not yet mitigated for success. <b>RED:</b> Multiple areas of the project are already delayed and at risk. Previous mitigation strategies did not work or were never implemented, and/or mitigation strategies were only recently implemented. A Project does not get out of RED status until all problems and risks are resolved and/or are validated as resolved. (e.g. Project schedule has been monitored until validated that the schedule is viable for being successful.)				<b>Business Benefit</b>			
				Increased Revenue	Operational Efficiency	Reduce Costs	Regulatory/Mandate
<b>Current Status:</b>	<b>GREEN</b>	<b>Next Gate:</b> Planning	<b>Proj. Mgr.:</b> Mary Lou LaCouture <b>CIO:</b> Rick Malinowski		<b>Proj. Budget (Actuals):</b> \$1,168,451 Phase 1 = \$24,950		
<b>Previous Status:</b>	<b>GREEN</b>	<b>Contractor:</b> Phase I - Technology Plus, Inc.	<b>Proj. Sponsor:</b>		<b>Comments:</b> The projected budget cost is \$1,168,4651 over a 10 year period at a cost of \$116,845 per year. Phase I includes the development, publication, and evaluation of an open competitive RFP for the replacement of the current Capitol Complex PBX and associated systems.		
<b>Issue(s)/Risk(s):</b> 1] New lease and maintenance contracts must be in place prior to October 31, 2006.			<b>Life cycle Phase:</b> RFP Vendor Selection				
			<b>Project Start:</b> 6-8-06				
			<b>Target Delivery:</b> Phase I: 8-1-06				
			<b>Actual Delivery:</b> 8-1-06 Notice of Intent to Award posted				
<b>Status:</b> RFP Selection Committee evaluated vendor proposals and recommended Notice of Intent to Award sent to CISCO. Lease negotiations have begun. Maintenance contract negotiations have begun.			<b>Next Milestone:</b> 1) Complete Phase II Project Plan Development. 2) Negotiations for Lease continues. 3] Negotiations for Maintenance contract continues. 4] Vendor discovery period continues. 5] Finalize and accept final network and system architecture. 6] Submit contracts for approvals and signatures.				

<b>HCPF - HIPAA National Provider Identifier (NPI) Remediation Project (Rule #5)</b>				<div><div></div><div></div><div></div><div></div><div></div></div> <div>IMC Approval: OCT 2005 / Federal mandate</div> <div>Project Budget: \$857,562 (FY05-06 \$109,100 + FY06-07 \$690,962 + \$57,500 IV&amp;V)</div>		
Current Status:	GREEN	Next Gate: Planning	Proj. Mgr.: Patricia Warren      CIO: John Wagner		Proj. Budget (Actuals): \$101,600	
Previous Status:	GREEN	Contractor: Affiliated Computer Services (ACS)	Proj. Sponsor: Stephen Tool, Executive Director		<div>Comments: The HIPAA Act of 1996 mandated that the Secretary of Health &amp; Human Services adopt a standard unique health identifier for health care providers. On January 23, 2004, the Secretary published a Final rule that adopted the National Provider Identifier (NPI) as this identifier. All HIPAA covered healthcare providers, whether they are individuals or organizations, must obtain an NPI for use to identify themselves in HIPAA standard transactions. Once enumerated, a provider's NPI will not change. The NPI remains with the provider regardless of job or location changes. HIPAA covered entities such as providers completing electronic transactions, healthcare clearinghouses, and large health plans, must use only the NPI to identify covered healthcare providers in standard transactions by May 23, 2007. Small health plans must use only the NPI by May 23, 2008.</div> <div>The current MMIS fiscal agent, Affiliated Computer Services (ACS), has been hired to conduct an assessment on the MMIS system to identify where changes will need to be made to meet the HIPAA NPI compliance requirements.</div>	
<div>Issue(s)/Risk(s): 1] Federally mandated compliance date of May 23, 2007 missed.</div> <div>2] Non-payment of claims on timely basis due to systems or provider issues.</div> <div>3] Providers may not become NPI compliant on timely basis by not being enumerated early enough, or not including their new NPI on their electronically submitted claims.</div> <div>4] Simultaneous development of MMIS Reproducturement and NPI Project.</div> <div>5] PDCS will not be mitigated within the NPI Project. MMIS may have issues with matching pharmacy provider IDs with possible non-compliance issues.</div>			Life cycle Phase: Discovery/Assessment (thru Aug. 2006)			
			Project Start: September 1, 2006			
			Target Delivery: May 23, 2007 (code freeze date April 16, 2007)			
			Actual Delivery:			
Status: The ACS assessment results were received the first week in August 2006, and a complete review of all assessment deliverables has been conducted. The ACS contract will be amended to include ACS as the primary vendor on the NPI Remediation Project. Remediation efforts are targeted to begin late September 2006.			Next Milestone: 1) complete contract amendments so Remediation efforts can begin 2) Complete procurement of IV&V resources.			
			3] Bring IV&V resources on-board by mid-September 2006.			

OIT - Program Management Office <b>HCPF - Medicaid Management Information System (MMIS) Re-Procurement Project</b>				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
				<b>IMC Approval:</b> OCT 2005 / Federal mandate		
				<b>Project Budget:</b> \$1,228,403.00 (\$1,138,403 consultant contractor + \$90,000 IV&V)		

**RED:** Multiple areas of the project are already delayed and at risk. Previous mitigation strategies did not work or were never implemented, and/or mitigation strategies were only recently implemented. A Project does not get out of RED status until all problems and risks are resolved and/or are validated as resolved. (e.g. Project schedule has been monitored until validated that the schedule is viable for being successful.)

Business Benefit			
Increased Revenue	Operational Efficiency	Reduce Costs	Regulatory/ Mandate
<b>Proj. Budget (Actuals):</b> \$457,600 (FY05-06)			
<b>Comments:</b> By Federal law the vendor contract for the fiscal agent of the MMIS must be re-procured every eight (8) years. The current fiscal agent contract with Affiliated Computer Services (ACS), \$23,190,803.00, will expire June 30, 2007. The MMIS Re-Procurement Project will procure a new fiscal agent through the state's competitive bid process by June 30, 2007. The current fiscal agent, ACS, is eligible to participate in this bid process.			
A consultant contractor, Public Knowledge, was hired in November 2005 to develop the RFP and Advance Planning Document (federally required). After a 2 mos. contract clearance process, the project began in January 2006. The 2 mos. contract clearance was not included in the original schedule, thus placing this project behind schedule and in YELLOW status when it started. in January 2006.			

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			Increased Revenue	Operational Efficiency	Reduce Costs	Regulatory/Mandate
Previous Status:	GREEN	Contractor: CIBER IV&V: Burger, Carroll & Associates	<p><b>Comments:</b> This multi-year project encompasses the development of a new WIC (Women's, Infants and Children) system that will be used for case management and payment control. This new system will be web-enabled and will be replacing the existing legacy system which was last replaced in 1992-1995. In partnership with the States of Wyoming and Utah, this project is 100% federally funded and is under the gated process of the USDA. There are 8 phases in the life cycle of this project:</p>			
Issue(s)/Risk(s):			<p><b>Proj. Sponsor:</b> WIC Program of USDA</p>			
-- None identified at this time.			<p><b>Life Cycle Phase:</b> Project Initiation, Planning &amp; Management</p>			
			<p><b>Project Start:</b> May 2006</p>			
			<p><b>Target Delivery:</b> TBD (Integrated Master Schedule to be finalized in October 2006)</p>			
			<p><b>Actual Delivery:</b></p>			
<p><b>Status:</b></p> <p>The "Project Initiation, Planning and Management" phase will be wrapping up this month and the "System Design" phase will begin. Some of the high-level activities that occurred during this reporting period are:</p> <p>1) Completed the Work Breakdown Structure (WBS); submitted to USDA/FNS; received approval</p> <p>2) Conducted Technical Specification Workgroups (TSW) in each of the 3 consortium states</p> <p>3) Finalized scheduling and preparations for Joint Application Design (JAD) sessions</p> <p>4) Began review of DDI Deliverable #4 - "Final Work Plan &amp; Schedule"</p>			<p><b>Next Milestones:</b></p> <p>1) Conduct System-Wide Requirements JAD</p> <p>2) Conduct Vendor Management JAD</p> <p>3) Conduct Food Management and Benefit Issuance JAD</p> <p>4) Finalize Project Schedule &amp; Integrated Master Schedule (IMS)</p> <p>5) Finalize Earned Value Management (EVM) Plan</p> <p>6) Conduct Executive Steering Committee Status Call</p> <p>7) Review DDI Deliverable #2 - "System Transfer and Modification and Testing Plan"</p> <p>8) Review QA Monitoring Plan</p> <p>9) Review QA Performance Measurements Plan</p> <p>10) Review QA Benefit/Risk Mitigation Plan</p>			